

FY 2023 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Durham Community School

What key issues and priorities are you trying to address in your proposed budget?
(Administrators identified the following three focus areas: maintain class sizes, increased student support, and maintaining adequate staffing)

These requests maintain class sizes, increase student support, and maintain adequate staffing.

How do these priorities align with the district's four strategic objectives?

Our student population is anticipated to be 466 which is similar to the current year. The school has slowly grown over the past five years from 420 students to 466, which is a 10% increase. Some of this is due to the addition of a third Pre-K section and some is across the grade level increases. Over this period we have gone from having 5 of 10 grades in three sections to now having 8 of 10 grades in three sections.

1st Grade Teacher - (maintain class size) - \$87,000

Increase of one teaching position in 1st grade. This will not increase the total number of staff at DCS but one position was paid for from grant money this year.

Ed Tech III - (maintaining adequate staffing) - \$37,000

With the inability to have sufficient coverage on a daily basis from substitute teachers we have the need to have a person on staff who can cover when needed. When this person is not needed to cover staff, they will provide student support to improve student achievement.

District wide Early Intervention Team to Service PK/K

- **Occupational Therapist: \$87,000**
- **Sped Teacher: \$87,000**
- **Speech Pathologist: \$87,000**
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- **60% would be charged to regular Instruction for a cost of \$156,600**
 - **DCS: \$62,640**
 - **PES: \$15,660**
 - **MSS: \$78,300**
- **40% would be charged to Instructional support for a cost of \$104,400**

Further rationale:

We are experiencing an increased number of children starting school who have Individual Education Plans (IEP). Child Development Services (CDS) are responsible for these IEPs, but have been increasingly inconsistent in providing services due to their staffing shortages.

- Students who have not attended our prekindergarten are entering our system in kindergarten with developmental needs that have not been addressed.

- After a child turns five, they no longer can qualify for specially designed instruction under the category of developmental delay. The need for services still exists and the student requires intense early intervention before a special education referral is appropriate. These positions are designed to ensure that this gap in services is addressed.
- Universal prekindergarten gives us the opportunity to identify learning and behavioral gaps early in a student's school career and intervene to maximize opportunities for success.
- Challenges of testing requirements at this young age for qualifying a student for special education increases the likelihood that a few students who need intensive behavioral support are not receiving them. Specialized training increases the opportunity for early intervention to impact success.
- There is the potential for reimbursement from CDS for costs associated with RSU 5 providing instruction for IEP requirements.

Guidance - (increased student support) - \$840

1.5 days per guidance counselor to prepare during the summer for new students through file reviews, hosting school visits, and parent contacts.

Two Additional Technology Integrator Roles -(increased student support)- 2@ \$1272 = \$2544

We currently have one technology stipend at the 6-8 level to support MLTI. We would like to add a role in 3-5 for chrome books and in K-2 for i-pads to leverage the learning opportunities the devices offer.

Three Additional Leadership Positions - 3@ \$2355 = \$7065

This is to align with the school goal for next year focused on grade level data and would provide for a grade level member in grades 1-6. Pre-K and 7-8 would still be one person.

Yoga Club Stipend - (increased student support) - (anticipated \$1272 needs to go through the stipend committee). We piloted this club this year and it was very successful and popular with students. This will be offered to K-8 students in different sessions.

Library - Additional Book Money \$1500 - (increased student support)

Additional book money to offset the range of grade levels being covered. While the formula is per student, it does not represent the range of books we need to purchase to meet the needs of ten different grade levels. There is less cross over in interest levels than can be achieved in a school with fewer grades to cover.

FY 2023 Projected Enrollment / Class Size Ratio by Grade

Grade	Students	Teachers	Class Size
PK	48	1.5	16,16,16
K	44	3	15,15,14
1	48	3	16,16,16

2	46	3	15,15,16
3	50	3	17,17,16
4	54	3	18,18,18
5	48	3	16,16,16
6	38	2	19,19
7	47	3	16,16,15
8	46	2	23
Total	469	26.5	

Staffing Adjustments to Budget in FY 22	Staffing Adjustments to Budget in FY 23
0.5 Guidance(moved from grant funds to local)	One teacher (this is a position funded by Federal funds this year, switching to local funds) - \$87,000
Civil Rights Team stipends (2)	Early intervention team - 0.4 - \$62,640
Increase administrative assistant hours	Yoga club stipend - \$1272
0.5 RTI literacy (aligned with a 0.5 Ed Tech reduction)	3 leadership team stipends (grades 1,3,5) - \$7065
	2 technology integrator stipends (K-2; 3-5) - \$2544
	Ed Tech III - to support staff shortages - \$37,000
	Add 3 days of guidance work for summer work: \$840

Other significant FY 23 requests in budget and need (Supplies, Equipment, etc).